

**SHERIFF****BUDGET UNIT: SHERIFF'S – IRNET - FEDERAL  
SCF SHR)****I. GENERAL PROGRAM STATEMENT**

This fund accounts for the Inland Regional Narcotics Enforcement Team (IRNET) share of federal asset forfeitures. IRNET is a joint project of city, county, state and federal agencies in the Inland Empire aiming to combat major narcotics trafficking and money laundering operations. Funding is provided by the team's share of seized assets. This fund also accounts for \$320,166 of the HIDTA grant award from the Office of National Drug Control Policy allocated for task force operating expenses. This account is maintained for federal audit purposes. This program is intended to be self-funded. No county general funds are used. There is no staffing associated with this budget unit.

**II. BUDGET & WORKLOAD HISTORY**

	<b>Actual 2001-02</b>	<b>Budget 2002-03</b>	<b>Estimated 2002-03</b>	<b>Department Request 2003-04</b>
Total Appropriation	373,791	1,407,872	394,330	1,227,584
Total Revenue	1,065,517	546,125	376,167	384,000
Fund Balance		861,747		843,584

**III. HIGHLIGHTS OF RECOMMENDED PROGRAM FUNDED ADJUSTMENTS****STAFFING CHANGES**

None.

**PROGRAM CHANGES**

None.

**OTHER CHANGES**

None.

**IV. VACANT POSITION IMPACT**

None.

**V. OTHER POLICY ITEMS**

None.

**VI. FEE CHANGES**

None.

GROUP: Law and Justice  
DEPARTMENT: Sheriff's Department - Irnet - Federal  
FUND: Special Revenue SCF SHR

FUNCTION: Public Protection  
ACTIVITY: Other Protection

SHERIFF

ANALYSIS OF 2003-04 BUDGET

	A	B	C	D	B+C+D E Board Approved Base Budget
	2002-03 Year-End Estimates	2002-03 Final Budget	Base Year Adjustments	Mid-Year Adjustments	
<b><u>Appropriation</u></b>					
Services and Supplies	394,330	607,872	-	-	607,872
Equipment	-	200,000	-	-	200,000
Contingencies	-	600,000	-	-	600,000
Total Appropriation	394,330	1,407,872	-	-	1,407,872
<b><u>Revenue</u></b>					
Fines & Forfeitures	15,743	-	-	-	-
Use of Money & Prop	33,774	4,000	-	-	4,000
State, Fed or Gov't Aid	88,340	242,125	-	-	242,125
Other Revenue	238,310	300,000	-	-	300,000
Total Revenue	376,167	546,125	-	-	546,125
Fund Balance		861,747	-	-	861,747

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## ANALYSIS OF 2003-04 BUDGET

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	Board Approved Base Budget	Recommended Program Funded Adjustments	2003-04 Department Request	Vacant Position Impact	2003-04 Proposed Budget (Adjusted)	Recommended Vacant Restoration	2003-04 Recommended Budget
<b><u>Appropriation</u></b>							
Services and Supplies	607,872	125,083	732,955	-	732,955	-	732,955
Equipment	200,000	-	200,000	-	200,000	-	200,000
Contingencies	600,000	(305,371)	294,629	-	294,629	-	294,629
Total Appropriation	1,407,872	(180,288)	1,227,584	-	1,227,584	-	1,227,584
<b><u>Revenue</u></b>							
Fines and Forfeitures	-	10,000	10,000	-	10,000	-	10,000
Use of Money & Prop	4,000	-	4,000	-	4,000	-	4,000
State, Fed or Gov't Aid	242,125	(192,125)	50,000	-	50,000	-	50,000
Other Revenue	300,000	20,000	320,000	-	320,000	-	320,000
Total Revenue	546,125	(162,125)	384,000	-	384,000	-	384,000
Fund Balance	861,747	(18,163)	843,584	-	843,584	-	843,584

## Recommended Program Funded Adjustments

Services and Supplies	125,083	Adjust for anticipated increase in special department expenditures.
Contingencies	(305,371)	Adjust contingencies to anticipated level of activity.
Total Appropriation	(180,288)	
Revenue		
Fines & Forfeitures	10,000	Adjust revenue to reflect expected level of activity and fund balance.
State, Fed or Gov't Aid	(192,125)	Adjust revenue to reflect expected level of activity and fund balance.
Other Revenue	20,000	Adjust revenue to reflect increase in grant funds available for 2003-04.
Total Revenue	(162,125)	
Fund Balance	(18,163)	